



190 N. Litchfield Rd.  
Goodyear, AZ 85338

# DOLLARS & SENSE

## FISCAL MANAGEMENT AND PRIORITIES 2016-2017



### CITY OF GOODYEAR FISCAL MANAGEMENT & PRIORITIES 2016-17

The city of Goodyear, Arizona - recognized by the U.S. Census Bureau as the fourteenth fastest growing city in the country - remains in good financial shape.

City revenue growth is meeting expectations for moderate overall growth. This allows the city to maintain existing services and to invest in its future. Even with the turnaround in the economy, Goodyear officials continue to be fiscally conservative and rely heavily on citizen input when setting spending priorities. The FY17 budget focuses on maintaining existing infrastructure and assets, public safety, preparing for future operating cost increases, attracting and maintaining a skilled workforce to serve the community, and initial planning for a new park, recreation center, and aquatic center in the central city.

Services provided by the city - whether fire, police, water, recreation, or roads - are all equally important so you, the residents, can continue to enjoy a high quality of life.

Enclosed is a snapshot of where the money comes from, where it goes, and the goals set by the City Council for long-term planning. If you would like to see the complete Fiscal Year 2016-2017 budget, visit [goodyearaz.gov/transparency](http://goodyearaz.gov/transparency) or call 623-882-7898.

### GOODYEAR AT A GLANCE

Fourteenth fastest-growing city according to the U.S. Census Bureau in 2015

190 square miles

77,776 population (28,888 homes)

305 full-time employees (excluding Police and Fire departments)

141 police personnel (104 sworn)

102 fire personnel (92 sworn) and six fire stations

917 city volunteers in FY2015-2016

59,603 workforce population

892 miles of roadways

15 public schools

18 city parks; 56 miles of trails

10,311-seat ballpark



#### Fiscal and Resource Management

*The city of Goodyear will implement innovative and responsible policies and business practices to effectively manage its fiscal and human resources. The city will maintain a stable financial environment that is transparent and maintains an outstanding quality of life for our citizens. Business practices will be efficient, friendly, and ensure exceptional customer service to all stakeholders and citizens.*

##### Fiscal Year 2015-2016 Accomplishments

- Completed debt refinancing of Water and Sewer Revenue Bonds and Community Facilities Utilities District Bonds for a collective savings of \$2,727,454.
- Volunteer Program contributed 30,000 hours for \$690,000 in value added from April 2015 to March 2016.
- More than 90% of all employees completed Introduction to Lean Thinking training, focusing on tools to create efficiencies, document standard work, and streamlining processes with a focus on the customers' perspective.
- Avoided any increase to the city's health insurance rates.
- Completed Facilities Master Plan to ensure responsible planning for future city facility needs.



#### Economic Vitality

*The city of Goodyear will seek diverse, high-quality development, and will foster local jobs through the strategic pursuit of industries including renewable energy, engineering, technology, aerospace, medical, manufacturing, and internet fulfillment. Business investment and sustainability will be fostered through streamlined processes, strategic marketing, developing ongoing relationships, and encouraging tourism.*

##### Fiscal Year 2015-2016 Accomplishments

- Improved several development and engineering processes resulting in more efficient services to customers.
- More than 150 entrepreneurs were assisted at the Goodyear InnovationHub.
- Updated the city's Economic Development website to enhance the customer experience.
- More than one million square feet of commercial building is under construction.



#### Sense of Community

*The city of Goodyear will provide programs, gathering places, and events where the community can come together to participate in opportunities of learning and recreation. Sustainable relationships with the community will be cultivated through citizen engagement, outstanding customer service, and clear, accessible communication.*

##### Fiscal Year 2015-2016 Accomplishments

- Conducted citizen survey with 93% of residents rating Goodyear as an excellent or good place to live.
- Developed business-friendly values to continue improving relationships between the city and business community.
- Several departments conducted targeted outreach to the Mobile area to strengthen community relationships.
- Inaugural Veteran's Day event was held in November 2015, attracting 700 participants.
- Hosted five dynamic art events that explored multiple genres of the arts, increasing arts experience participation by 18% with more than 19,000 total participants.



#### Quality of Life

*The city of Goodyear will implement programs and projects that create a clean, well-maintained, safe, and sustainable environment and that provides citizens with opportunities for an engaged, healthy, and active lifestyle.*

##### Fiscal Year 2015-2016 Accomplishments

- Implemented Fire Department electronic patient care reporting system.
- Built Goodyear Pump Track phases 1 and 2 with West Valley Trail Alliance using volunteers and donations with an approximate value of \$200,000 to the city.
- Established and completed annual community funding process resulting in \$114,000 in awards distributed to 25 organizations that serve Goodyear residents.
- Purchased nearly 130 acres of flood retention basins along I-10 to be the site of future community wellness park for a cost of only \$233, in partnership with the county, local businesses, and healthcare agencies.





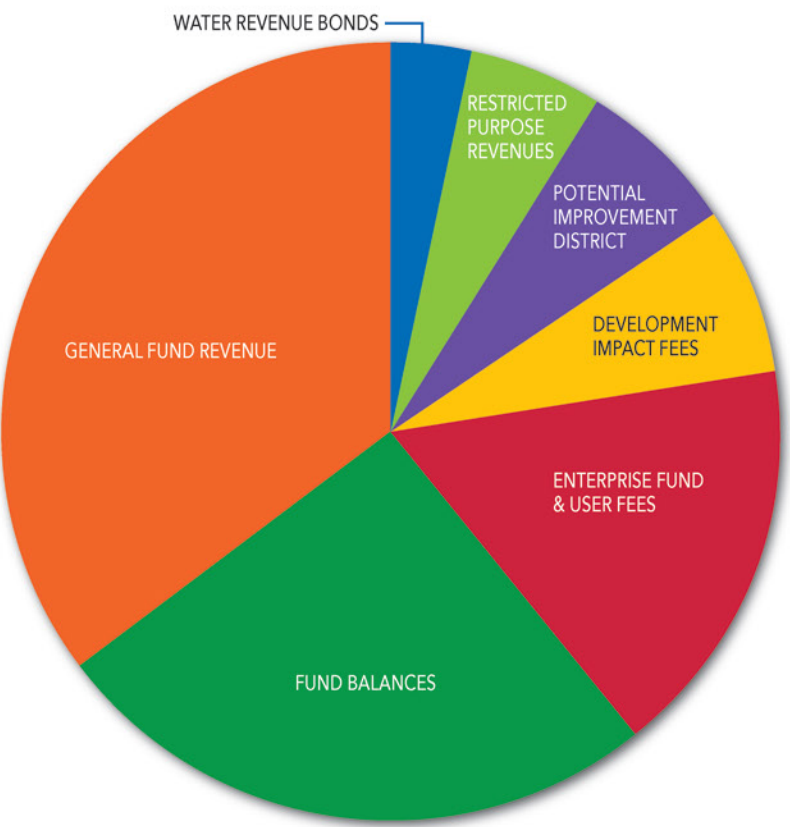
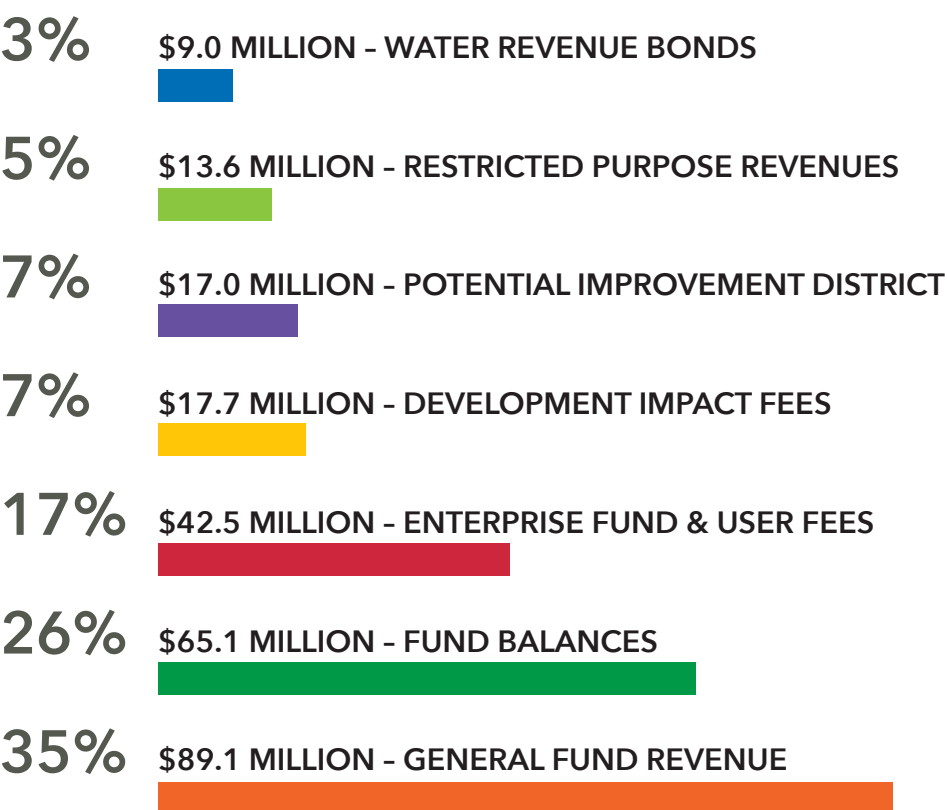
WHERE THE MONEY COMES FROM

Goodyear is required by state law to adopt a balanced budget each year, and cannot spend more than that total amount. For Fiscal Year 2016-2017 (FY17), the city's adopted budget is \$254 million. Below is a summary of how the city collects its dollars.

The city receives revenue from multiple sources. Here is a breakdown of money coming into the city:

- **Local Sales Taxes** are collected at cash registers within the city of Goodyear. So buy in Goodyear and put tax dollars back into your community!
- **Construction Sales Tax** is generated from a 3.5 percent tax on new home and business construction as well as improvements made to existing properties. These one-time funds support projects such as new city/public safety buildings, parks, equipment, and also growth-related infrastructure per state law.
- **State Shared Revenue** is collected by the state and divided up among all municipalities, based on population. Examples include state gas, vehicle license, income, and sales taxes.
- **Property Taxes** are collected by Maricopa County on Goodyear's behalf. These revenues are used to pay for general city services and voter-approved debt on property, buildings, and infrastructure.
- **Enterprise Fund User Fees** are revenues generated by water, wastewater, and sanitation services ratepayers. The City Council strongly believes that these services should be self-funding and paid for by their users.
- **Potential Improvement District** amount is a placeholder in the event new revenues become available. They are not spent unless the city directly receives unbudgeted revenue.
- **Development Impact Fees** are paid for by developers on new construction projects - specifically funds projects necessary to support growth, such as water and wastewater, streets, police and fire service.
- **Fund Balance** are dollars from previous years; includes one-time funds from the previous fiscal year such as revenue collected above the estimates and savings from money not spent, as well as money for projects that are still in progress.

TOTAL INCOME SOURCES: \$254 MILLION



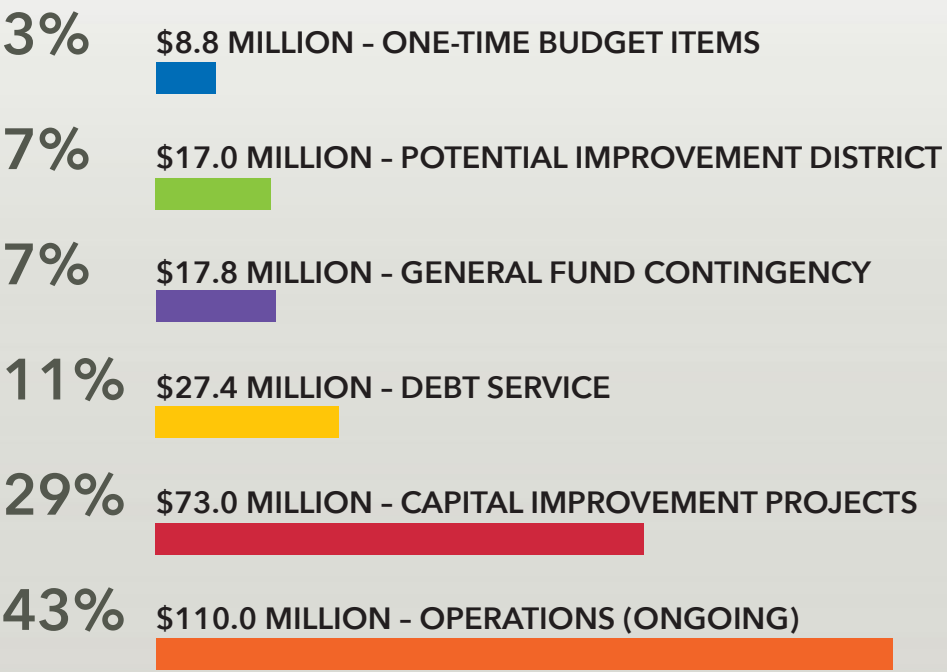
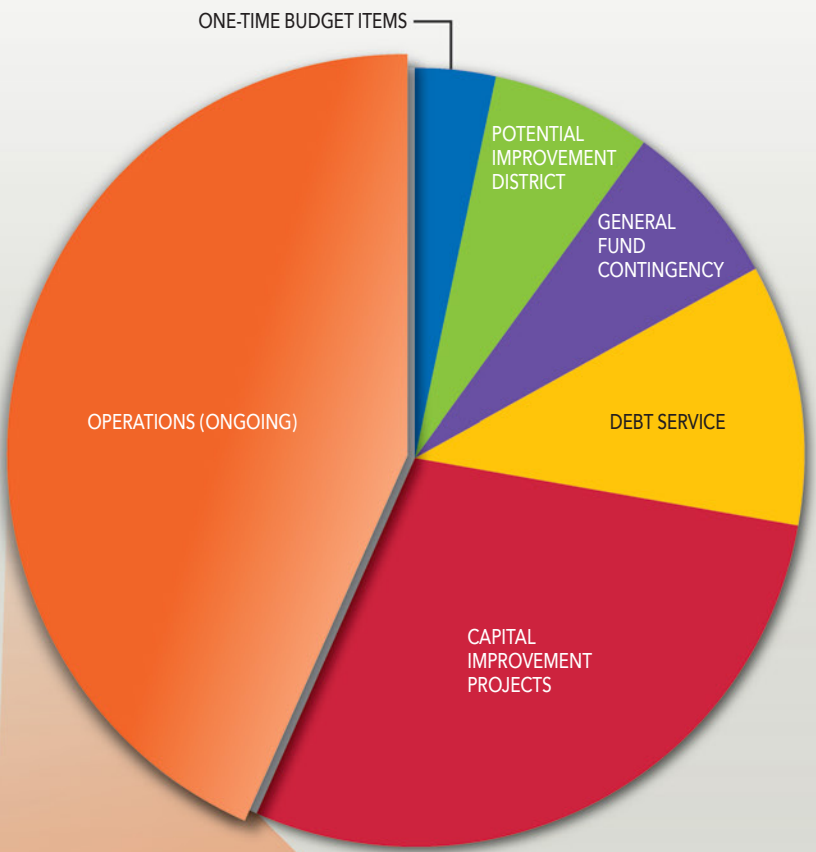
WHERE THE MONEY GOES

Once all of the money is collected, it is put into various "buckets" that dictate how it will be spent.



- **Operations Budget** pays for city services and programs, employees, contracts, and supplies.
- **Contingency Fund** serves as a rainy day account. The city has adopted policies that set the amount.
- **One-Time Budget** pays for one-time purchases such as vehicles, grant match funds, and the community grants program.
- **Debt Service** repays bonds.
- **Potential Improvement District** placeholder provides budget to allow the city to spend unexpected revenue. By law, the city must include the maximum amount it will spend each year. After the budget is adopted, the city may receive additional dollars, such as grant funds.
- **Capital Projects** is funding for approved projects adopted in the Capital Improvement Plan.

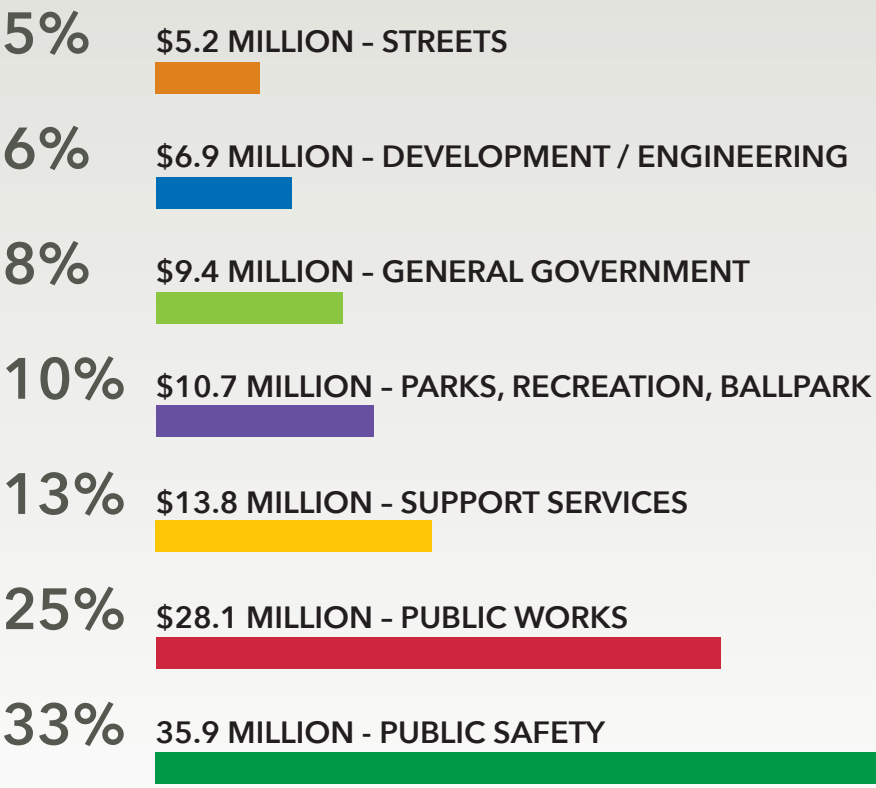
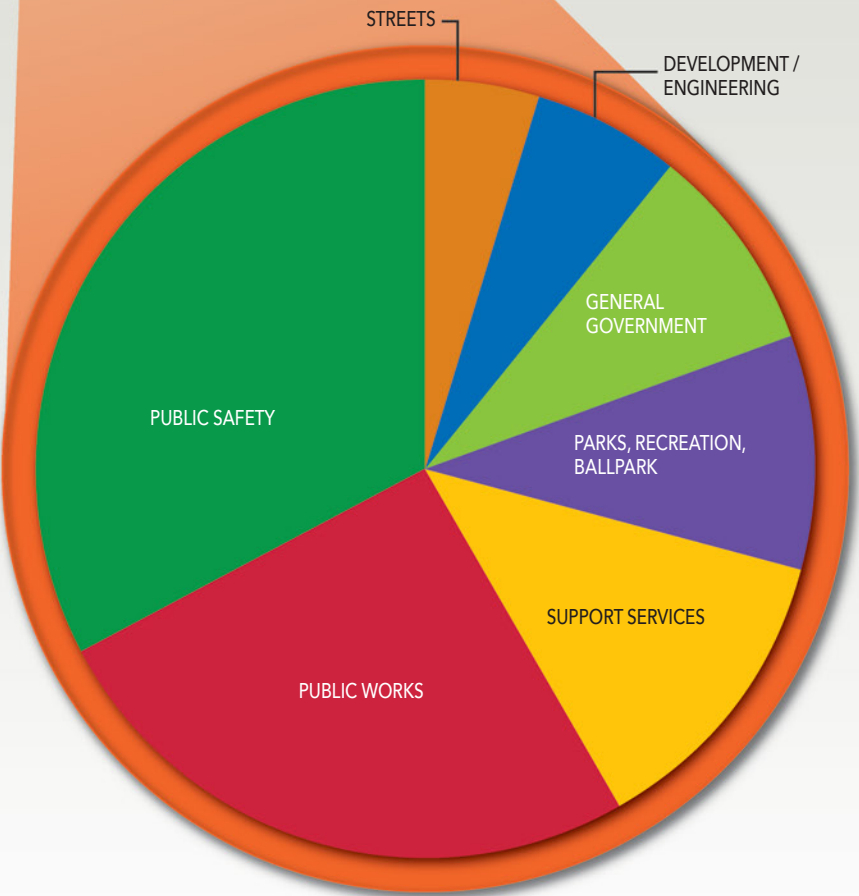
TOTAL USES: \$254 MILLION



INITIATIVES FOR FISCAL YEAR 2016-2017

- Begin implementation of the Police Department's Citizen Online Reporting and Kiosk Program to increase efficiency of the reporting process.
- Continue developing an organizational succession plan as a part of the overall people management strategy.
- Implement a new Financial System to improve internal business processes.
- Transition to a new Records Management system for improved maintenance of city records.
- Plan and carry out asset replacement program in accordance with 10-year replacement plan for fleet, information technology, parks, equipment and pavement management.
- Debt refinancing of General Obligation Bonds and Public Improvement Corporation Bonds for an anticipated savings of more than \$15 million.
- Continue to make improvements to city service delivery based on customer feedback.
- Conduct site visits at new businesses locating in Goodyear in order to strengthen relationships between the city and business community.
- Evaluate standards for city traffic signals.
- Implement a library operations continuation plan for operations beyond expiration of the Maricopa County Library District contract.
- Complete public art installations: Library Entrance Enhancements ("the Hangout"); Police Operations Facility (Honor Wall); Ballpark Plaza (Veterans Tribute "Brotherhood").
- Continue to improve citizen and neighborhood engagement opportunities both in person and online.
- Conduct a fire station location study to ensure the Fire Department is prepared for community growth and will meet the needs of the community.
- Complete the construction of the new Police Operations Facility.
- Conduct a pilot of the Community Paramedicine Program.
- Complete median improvements on Litchfield Road, south of Yuma Road.
- Improve park amenities city-wide, including replacement or new playgrounds installed in Canada Village, Estrella Vista North, and Foothills Community Park following Citizen Survey priorities.

OPERATIONS BUDGET - KEY SERVICES: \$110 MILLION



The full breakdown of the individual department budgets can be found in the city's Fiscal Year 2016-17 budget book. Visit [goodyearaz.gov/transparency](http://goodyearaz.gov/transparency) for details.